

Human Relations Commission

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide support services to the department so they can efficiently and effectively deliver results for customers.

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

| Budget | Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 18,800 | 0 | 0 | -13,100 | -13,100 | 100.0% |
| | Total | \$18,800 | \$0 | \$0 | -\$13,100 | -\$13,100 | 100.0% |

Advocacy, Compliance, and Education Line of Business

The purpose of the Advocacy, Compliance, and Education Line of Business is to support the Commissions strategic goals encompassed by the Advocacy, Compliance, and Education program.

Advocacy, Compliance, and Education Program

The goal of the Advocacy, Compliance, and Education Program is to 1) engage in data-gathering to produce and support evidence-based policy recommendations related to human and civil rights, including in the areas of employment, housing, financial services, commercial transactions, public accommodations, and the provision of city activities and services; 2) to receive and investigate inquiries, allegations, and complaints of perceived discrimination and discriminatory misconduct in the general services area and by metropolitan government employees; and 3) to promote and foster improved human relations through educational programming.

| Budget | Staffing Summary | 2017 Budget | 2017 Actuals | 2018 Budget | 2019 Budget | FY18-FY19 Difference | FY18-FY19 % Change |
|----------------|-------------------------|------------------------|-------------------------|------------------------|------------------------|---------------------------------|-------------------------------|
| Budget: | GSD General Fund | 465,300 | 479,150 | 505,200 | 508,800 | 3,600 | 0.7% |
| | Total | \$465,300 | \$479,150 | \$505,200 | \$508,800 | \$3,600 | 0.7% |
| FTEs: | GSD General Fund | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |
| | Total | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 | 0.0% |